

**AGENDA:** December 10, 2002

**4.20**

**CATEGORY:** Consent

**DEPT.:** Community Services

**TITLE:** Recreation Fee Increases—Camps and  
Late Pickup Charges

### **RECOMMENDATION**

Adopt A RESOLUTION AMENDING THE CITY OF MOUNTAIN VIEW MASTER FEE SCHEDULE for recreation programs as follows:

1. Change camp fees from the current per-session basis of \$25.00 for a three-week session and \$35.00 for a four-week session to an hourly basis—preschool camps \$4.00 per hour; elementary camps and teen camps \$2.00 per hour.
2. Add a new fee for late pickups of \$5.00 per 15 minutes.

### **FISCAL IMPACT**

A total of \$31,000.00 in new revenue is estimated as a result of these two recommendations. Camp fees would be increased as a result of the proposed amendment, resulting in additional revenue of \$30,500.00. Additional revenue generated from a new late pickup charge would be minimal, approximately \$500.00 annually.

### **BACKGROUND AND ANALYSIS**

At their March 13, 2002 meeting, the Parks and Recreation Commission (Commission) recommended the Council approve increases for several recreation programs. These increases, primarily to adjust for inflation, were adopted by Council in June 2002 and went into effect with the fall 2002 program schedule. Prior to making any recommendation to the Council, the Commission requested staff provide additional information, including surveying other cities for comparison purposes, about a proposal to increase camp fees and to add a new late pickup fee. This additional information was presented to the Commission at their November 13, 2002 meeting (Attachment 2).

The Commission approved the camp fee increases on a 4-1 vote and the late pickup fee on a 5-0 vote. The no vote reflected a desire to change the preschool hourly rate to something less than \$4.00 (Attachment 3).

Camp Fees

The current fee schedule indicates a fee for three different camps: \$25.00 for a three-week elementary or teen camp, \$35.00 for a four-week elementary or teen camp and \$1.75 per hour for youth camps. This schedule is outdated and does not allow flexibility to address the number and types of camps currently offered by the Recreation Division (half-day camps, two-week camps, etc.).

The proposed fee increases are intended to offset inflation since 1994 (the last time camp fees were revised) and to cover the cost of field trips. Also, the shift to an hourly basis will allow staff to set fees consistently for each camp, depending on the total number of program hours in the session.

Staff conducted a survey of 10 other nearby cities regarding camp fees for comparison purposes. The average rate being charged for preschool camps is \$4.30 per hour, elementary camps \$3.45 per hour and teen camps \$3.50 per hour, as compared to the proposed Mountain View rates (\$4.00 preschool, \$2.00 elementary and teen). The table below details the proposed fee increases:

<b>Camp Program</b>	<b>Current Fee (2002)</b>	<b>Inflation Increase (26.5%)</b>	<b>Field Trip Increase</b>	<b>Proposed Fee</b>	<b>Per-Hour Rate</b>	<b>Percent Increase</b>
<b>Preschool</b>						
Busy Bees	\$55	\$15	\$20	\$90	\$4	65%
Voyagers*	\$63	\$17	\$20	\$120	\$4	90%
<b>Elementary</b>						
Club Rec	\$145	\$38	\$20	\$200	\$2	38%
Summer Safari*	\$45	\$12	\$45	\$120	\$2	167%
<b>Teens</b>						
Rec'ing Crew	\$77	\$20	None	\$100	\$2	30%

\* The calculated fee for Voyagers (\$100) and Summer Safari camps (\$102) is lower than the proposed fee shown due to a desire to use the same hourly rate for all camps within the preschool and elementary classifications.

Although the percentage increase in fees appears high, staff and the Commission are comfortable that the proposed increases address the two primary goals of offsetting inflation and incorporating base field trip expenses into the hourly rate. In the past, Mountain View has not factored field trip costs in the fee. Parents and guardians have been required to pay for field trips on a pay-as-you-go basis. Staff believes incorporating the cost of field trips into the fee is a much better practice. Fees for Mountain View camps will still be lower than the average comparable rates of nearby cities (43 percent lower in the case of elementary and teen camps).

While staff is also interested in moving closer to the average comparable rates for other cities, at this time no additional increases are being recommended at this time to specifically achieve that goal. Instead, as part of the Fiscal Year 2003-04 budget process, staff will evaluate moving these fees closer to market rate as well as examining other recreation fees.

Staff is confident that the fee increases will not overly impact low-income families. As a result of the recently revised fee waiver program, a higher percentage of low-income families are expected to participate in the waiver program. The new program makes it easier to qualify for fee waivers. Participants of the free and reduced lunch programs at Mountain View schools are now automatically eligible for full fee waivers without having to be screened by the Community Services Agency.

#### Late Pickup Fee

Staff recommends that a late pickup fee be charged to encourage parents and caregivers to arrive on time. This allows instructors to keep to their schedules and recreation to avoid unbudgeted expenses for overtime. Late pickup charges are standard in the day-care industry. Staff also surveyed 20 nearby cities and found that 8 charged late pickup fees of varying prices. Staff proposes a fee of \$5.00 per 15 minutes, which is in line with what is charged by those cities with such a fee.

#### ALTERNATIVES

1. Set different hourly rates for camps or use a different method for calculating camp fees.
2. Not adopt a late pickup charge or set the charge at some other amount than recommended by staff.
3. Make no changes to the Master Fee Schedule at this time.

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## **SUMMARY**

The Parks and Recreation Commission recommends that recreation fees for camp programs be changed to an hourly basis (\$4.00 for preschool, \$2.00 for elementary and teen) and that a new charge be added for parents and caregivers picking up children after program hours have ended. The proposed camp fee increases are intended to offset inflation since 1994 and to cover the cost of field trips. A survey of 10 other nearby cities indicates that even with the proposed increases, fees for Mountain View camps will still be lower than the average comparable rates of these nearby cities. The late pickup charge is to encourage parents and caregivers to arrive on time at the close of a program or class. Almost half of the cities surveyed indicated they utilize late pickup charges.

## **PUBLIC NOTICING**

Agenda was posted and the proposal was published in the *San Jose Post Record* and the local newspaper.

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LT/9/CAM  
244-12-10-02M-E^

Attachments: 1. Resolution Amending the City of Mountain View Master Fee Schedule  
2. Parks and Recreation Commission Staff Report, November 7, 2002  
3. Parks and Recreation Commission Meeting Minutes, November 13, 2002

cc: PFA—Ansted

CITY OF MOUNTAIN VIEW  
RESOLUTION NO.  
SERIES 2002

A RESOLUTION AMENDING  
THE CITY OF MOUNTAIN VIEW MASTER FEE SCHEDULE

WHEREAS, staff has reviewed and analyzed the cost of providing recreation camp programs and late pickup services for all recreation programs; and

WHEREAS, the City seeks to achieve and maintain financial stability through reasonable cost recovery where appropriate to allow the City to continue to provide cost-effective services;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Mountain View that the following fees are hereby adopted and set forth in the schedules attached hereto and incorporated herein as:

Exhibit A: Fee Schedule for Community Services Department—Camps and Late Pickup Charge, as revised December 10, 2002.

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CSE/6/RESO  
013-12-10-02R^